

**Louisville Metro
Capital Projects
Fiscal Year 2006-2007**

<u>Project Title</u>		<u>Recommended Expenditure FY 2006-2007</u>	<u>Approved Expenditure FY 2006-2007</u>	<u>General Fund</u>	<u>Federal Community Development</u>	<u>MAP/ CRAP</u>	<u>Other</u>
METRO COUNCIL							
Metro Council							
	Legislative Tracking	150,000	-				
	Council Infrastructure Fund	2,600,000	-				
3	District 1 Capital Infrastructure Fund	-	100,000	100,000			
4	District 2 Capital Infrastructure Fund	-	100,000	100,000			
5	District 3 Capital Infrastructure Fund	-	100,000	100,000			
6	District 4 Capital Infrastructure Fund	-	100,000	100,000			
7	District 5 Capital Infrastructure Fund	-	100,000	100,000			
8	District 6 Capital Infrastructure Fund	-	100,000	100,000			
9	District 8 Capital Infrastructure Fund	-	100,000	100,000			
10	District 9 Capital Infrastructure Fund	-	100,000	100,000			
11	District 10 Capital Infrastructure Fund	-	100,000	100,000			
12	District 12 Capital Infrastructure Fund	-	100,000	100,000			
13	District 13 Capital Infrastructure Fund	-	100,000	100,000			
14	District 14 Capital Infrastructure Fund	-	100,000	100,000			
15	District 15 Capital Infrastructure Fund	-	100,000	100,000			
16	District 21 Capital Infrastructure Fund	-	100,000	100,000			
17	District 24 Capital Infrastructure Fund	-	100,000	100,000			
Subtotal: Metro Council		\$ 2,750,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -
CABINET FOR FINANCE & ADMINISTRATION							
Metro Revenue Commission							
45	EMC CENTERA WORM	150,000	150,000				150,000 A
46	REVTECH21 System Upgrade	100,000	100,000				100,000 A
Subtotal: Metro Revenue Commission		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Information Technology							
47	Agenda Management System	-	150,000				150,000 CF
48	* Strategic Technology Plan and Implementation	250,000	250,000	250,000			
49	* Disaster Recovery and Business Continuity	150,000	150,000	150,000			
50	Archives Moving	125,000	125,000	125,000			
51	* Government Center Telecommunications	50,000	50,000	50,000			
52	* LOJIC Upgrades & Replacement	114,000	114,000	114,000			
53	* Metro Animal Services Telephone System	65,000	65,000	65,000			
54	* Enterprise Project/Architecture Support	475,000	475,000	475,000			
Subtotal: Information Technology		\$ 1,229,000	\$ 1,379,000	\$ 1,229,000	\$ -	\$ -	\$ 150,000
General Services Administration							
55	* Electrical Code Upgrade - Judicial Center	25,000	25,000	25,000			
56	* Fire Doors - Urban Gov't Center	42,000	42,000	42,000			
57	* Life Safety - Metro Facilities	550,000	550,000	550,000			
58	* Fiscal Court Building Renovation	1,000,000	1,000,000	1,000,000			
59	* Roof Replacement - Metro Facilities	275,000	275,000	275,000			
60	* ADA Accessibility - Metro Facilities	75,000	75,000	75,000			
61	* Floor Repairs - Metro Facilities	200,000	200,000	200,000			
62	* HVAC - Hall of Justice	1,700,000	1,700,000	969,000			731,000 S
63	* HVAC - Metro Facilities	750,000	750,000	750,000			
64	* Fleet Facility - Design	125,000	125,000	125,000			
Subtotal: General Services Administration		\$ 4,742,000	\$ 4,742,000	\$ 4,011,000	\$ -	\$ -	\$ 731,000
LOUISVILLE METRO POLICE							
65	Surveillance Cameras	100,000	130,000	130,000			
66	Vest Replacement	75,000	75,000	75,000			
67	* Property Room Improvements	160,000	160,000	160,000			
68	* Firearms Training Center Expansion	700,000	700,000	206,200			493,800 S.F
Subtotal: Louisville Metro Police		\$ 1,035,000	\$ 1,065,000	\$ 571,200	\$ -	\$ -	\$ 493,800

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CABINET FOR PUBLIC PROTECTION						
Louisville Fire Department						
69 * Firehouse Modernization Plan - Phase I	1,200,000	1,200,000	1,200,000			
70 National Arson Investigation Seminar	20,000	20,000				20,000 A
71 Fire Safety Trailer	50,000	50,000				50,000 F
Subtotal: Louisville Fire Department	\$ 1,270,000	\$ 1,270,000	\$ 1,200,000	\$ -	\$ -	\$ 70,000
Metro Emergency Medical Services						
72 * Medical/Procedural Data Collection System	468,800	468,800	468,800			
Subtotal: Metro Emergency Medical Services	\$ 468,800	\$ 468,800	\$ 468,800	\$ -	\$ -	\$ -
Emergency Management Agency/MetroSafe						
73 * MetroSafe Radio Infrastructure - Phase III	12,400,000	12,400,000	12,400,000			
74 * Siren Upgrade	50,000	50,000	50,000			
75 1610 AM Frequency Public Safety Alert System	300,000	300,000				300,000 F
Subtotal: Emergency Management Agency/MetroSafe	\$ 12,750,000	\$ 12,750,000	\$ 12,450,000	\$ -	\$ -	\$ 300,000
Louisville Metro Corrections						
76 * Renovation 3rd Floor Inmate Housing Over Louisville Metro Police Department	700,000	700,000	700,000			
77 * Renovation 3rd Floor Inmate Housing in Hall of Justice	700,000	700,000	700,000			
Subtotal: Louisville Metro Corrections	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ -
Youth Detention Services						
78 * Air Conditioning	233,000	233,000	233,000			
79 * Basement Renovation and Upgrade	100,000	100,000	100,000			
Subtotal: Youth Detention Services	\$ 333,000	\$ 333,000	\$ 333,000	\$ -	\$ -	\$ -

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CABINET FOR PUBLIC WORKS & SERVICES							
Public Works							
18	Traffic Safety Improvement Brownsboro & Chenoweth	-	25,000	25,000			
19	District 16 - Sidewalks/Roads	-	90,000	90,000			
20	District 11 Sidewalks	-	70,000	70,000			
21	Sidewalks on Fegenbush and Maple Rd to Price Lane to Cooper Chapel Lane	-	120,000	120,000			
	LaGrange Road Right Turn Lane onto Reamer		10,000	10,000			
22		-					
23,24	Sidewalks Connecting Fern Creek High School to Fern Creek Elementary School to Fern Creek Park	-	50,000	50,000			
25	Lincolnshire Street Signs	-	4,700	4,700			
26	Curbs at 3330 Allison Way	-	1,000	1,000			
27	Tree Removal from 3333 Goldsmith Easement	-	250	250			
28	District 26 Street Lights	-	2,500	2,500			
29	Breckinridge Lane Sidewalks	-	3,000	3,000			
30	Wellington Safety Improvements	-	27,550	27,550			
31	District 26 Neighborhood Beautification and Sign Program	-	44,000	44,000			
32	LaGrange Road Quiet Zone	-	30,000	30,000			
80 *	Metro Street Improvements	4,500,000	4,500,000	424,600	732,400	3,343,000	
81	Signs & Markings Material	500,000	500,000			500,000	
82	Guardrail Projects	170,000	170,000			170,000	
	Bridge and Cross Drain Repair & Replacement		200,000			200,000	
83		200,000					
	Safety Improvements Along Metro Rural Roads		100,000			100,000	
84		100,000					
85	Metro Traffic Signals Upgrade	100,000	100,000			9,000	91,000 F
86	State Traffic Signals Installation	-	400,000				400,000 S
87	River Road Bridge at Harrods Creek	190,000	190,000			38,000	152,000 S
88	System Development Charge	500,000	500,000	250,000			250,000 P
89 *	Replace Traffic Signal Display & Equipment	20,000	20,000	20,000			
90	River Road Widening	547,500	547,500			110,000	437,500 F
91	I65/Brook Ramp Design	4,800,000	4,800,000				4,800,000 S
92 *	Fairdale Village Roundabout	600,000	600,000	100,000			500,000 S
93 *	Alley Improvements	50,000	150,000	150,000			
94 *	Sidewalks	210,100	210,100	210,100			
95	Sidewalks on Herr Lane and Lyndon Lane	-	130,000	130,000			
96	Intersection Modification to Reduce Air Pollution & Traffic Congestion	-	450,000	450,000			
97	Frankfort Avenue Parking Lot	-	75,000	75,000			
98	Brownsboro Road Sidewalks	-	100,000	100,000			
99	Deering Road Sidewalks	-	50,000	50,000			
100	Newburg Road Safety Program - Sidewalks & Curbs	-	80,000	80,000			
101	LaGrange Road Quiet Zone	-	105,000	105,000			
Subtotal: Public Works		\$ 12,487,600	\$ 14,455,600	\$ 2,622,700	\$ 732,400	\$ 4,470,000	\$ 6,630,500
Solid Waste Management Services							
102 *	Renovate Restrooms/Locker Rooms	135,000	135,000	135,000			
103 *	Rebuild Slow Speed Shredder	90,000	90,000	90,000			
104 *	Roll-off Buckets	50,000	50,000	50,000			
105	Litter Abatement	437,000	437,000				437,000 S
Subtotal: Solid Waste Management Services		\$ 712,000	\$ 712,000	\$ 275,000	\$ -	\$ -	\$ 437,000
Metro Animal Services							
106 *	Adoption Center Land Acquisition/Design	750,000	750,000	750,000			
107 *	Animal Transport Units	45,000	45,000	45,000			
Subtotal: Metro Animal Services		\$ 795,000	\$ 795,000	\$ 795,000	\$ -	\$ -	\$ -

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CABINET FOR COMMUNITY DEVELOPMENT						
Metro Development Authority						
108 * Downtown Streetscape/Infrastructure/Acquisition	2,000,000	2,000,000	2,000,000			
109 Forgivable Loan Fund	250,000	250,000	250,000			
110 * Public Improvements for Targeted Corridors	250,000	250,000	250,000			
111 * Neighborhood Corridor Engineering Studies	75,000	75,000	75,000			
112 * Corridors of Opportunity (COOL Program)	200,000	200,000	200,000			
113 Shelbyville Rd Beautification/Safety Project	-	150,000	150,000			
Subtotal: Metro Development Authority	\$ 2,775,000	\$ 2,925,000	\$ 2,925,000	\$ -	\$ -	\$ -
Planning & Design Services						
43 Hurstbourne Road Traffic Study Implementation	-	10,000	10,000			
44 Dupont Traffic Study - Matching Funds	-	25,000	25,000			
114 Neighborhood Plans	125,000	125,000	125,000			
115 Land Development Code	25,000	25,000	25,000			
116 Beargrass/Butchertown Greenways & Seneca Loop	546,500	546,500	109,500			437,000 S
117 Historic Preservation Survey	100,000	100,000		50,000		50,000 S
118 Historic Preservation Projects	425,000	425,000	150,000			275,000 S,F
119 Matching Funds - Walkable Cities Trails	-	25,000	25,000			
120 Matching Funds - Jeffersontown Bike & Walking Path	-	12,000	12,000			
121 Matching Funds - Greenway Trail	-	100,000	100,000			
122 Hurstbourne Traffic Study Implementation	-	105,000	105,000			
Subtotal: Planning & Design Services	\$ 1,221,500	\$ 1,498,500	\$ 686,500	\$ 50,000	\$ -	\$ 762,000
Metro Housing & Community Development						
123 HOME Investment Partnership Program Entitlement	4,191,500	4,191,500	710,100			3,481,400 F
124 Clarksdale HOPE VI Project	2,400,000	2,400,000		2,400,000		
125 Housing Opportunities for Persons with AIDS (HOPWA)	447,000	447,000				447,000 F
126 Housing Rehabilitation	1,100,000	1,100,000		1,100,000		
127 Emergency Shelter Grant Entitlement	521,500	521,500				521,500 F
128 Shelter Care Plus Grants	1,024,900	1,024,900				1,024,900 F
Subtotal: Metro Housing & Community Development	\$ 9,684,900	\$ 9,684,900	\$ 710,100	\$ 3,500,000	\$ -	\$ 5,474,800
Air Pollution Control District						
129 Computer Replacement	65,600	65,600				65,600 A
130 MIDAS	80,000	80,000				80,000 A
131 Remodeling of Air Quality Space	20,000	20,000				20,000 A
Subtotal: Air Pollution Control district	\$ 165,600	\$ 165,600	\$ -	\$ -	\$ -	\$ 165,600
Waterfront Development Corporation						
132 * Riverview Park Redevelopment	250,000	350,000	350,000			
133 * Waterfront Park Phase III	1,500,000	1,500,000	1,500,000			
134 * Belle of Louisville Capital	500,000	500,000	500,000			
135 Waterfront Park Phase III - Land Acquisition	1,250,000	1,250,000				1,250,000 P
Subtotal: Waterfront Development Corporation	\$ 3,500,000	\$ 3,600,000	\$ 2,350,000	\$ -	\$ -	\$ 1,250,000
Transit Authority of River City (TARC)						
136 General Capital Improvements	484,300	2,374,300				2,374,300 MTTF
Subtotal: Transit Authority of River City (TARC)	\$ 484,300	\$ 2,374,300	\$ -	\$ -	\$ -	\$ 2,374,300

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CABINET FOR HEALTH & FAMILY SERVICES						
Cabinet Secretary for Health & Family Services						
137 JCPS - Starfish Project	90,000	90,000	90,000			
138 Gilda's Club	25,000	25,000	25,000			
139 Family Place	100,000	100,000	100,000			
Subtotal: Cabinet Secretary for Health & Family Services	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -
Family Health Centers						
140 Capital Improvements to Various Locations	1,030,000	1,030,000				1,030,000 ^A
Subtotal: Family Health Centers	\$ 1,030,000	\$ 1,030,000	\$ -	\$ -	\$ -	\$ 1,030,000
Health Department						
141 * Basement Renovation	100,000	100,000	100,000			
142 * Elevator Replacement 400 East Gray	65,000	65,000	65,000			
143 * Exam Rooms & Lobby Areas Renovations	150,000	150,000	150,000			
144 * Clinic Signage	22,500	22,500	22,500			
Subtotal: Health Department	\$ 337,500	\$ 337,500	\$ 337,500	\$ -	\$ -	\$ -
CABINET FOR NEIGHBORHOODS, PARKS & CULTURAL AFFAIRS						
Cabinet Secretary for Neighborhoods, Parks & Cultural Affairs						
145 Big Four Arts Fund	900,000	900,000	300,000			600,000 ^{S,P}
Subtotal: Cab.Sec. for Neighborhoods, Parks & Cultural Affairs	\$ 900,000	\$ 900,000	\$ 300,000	\$ -	\$ -	\$ 600,000

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Metro Parks							
35	Woodlawn Park Improvement	-	34,000	34,000			
36	St. Matthews Elementary School Playground Equipment	-	8,000	8,000			
37	Hays Kennedy Park	-	60,000	60,000			
38	Hounz Lane Park Improvements	-	175,000	175,000			
39	Fern Creek Park Improvements	-	50,000	50,000			
40	Waverly Park Master Plan Implementation	-	155,000	155,000			
41	Farnsley/Bon Air Park Improvements	-	40,000	40,000			
42	Southwest Bridge Commission	-	25,000	25,000			
146	Maintenance, Equipment & Contracts	1,000,000	1,000,000				1,000,000 CF
147	* General Repair	500,000	500,000	500,000			
148	* Iroquois Sunny Hill Improvements	650,000	650,000	250,000			400,000 P
149	Iroquois Uphill Road Repair and Other Parks Paving Improvements	500,000	-				
150	* Playground Equipment	300,000	300,000	300,000			
151	* Outdoor Athletic Facilities	476,000	476,000	476,000			
152	* River Road Linear Park Design/Sports Fields	500,000	500,000	500,000			
153	* Bleachers	300,000	300,000	150,000			150,000 P
154	Olmsted Parkway Multiuse Pathway	515,000	515,000				515,000 F
155	* Sewer Connections Sun Valley & Sylvania	150,000	150,000	150,000			
156	* Parks Restrooms	150,000	330,000	330,000			
157	Ryder Cup	50,000	50,000	50,000			
158	Senior Games	125,000	125,000	125,000			
159	Pocket Park at 18th & Kentucky	-	25,000	25,000			
160	Sun Valley Recreation Center Renovations	-	75,000	75,000			
161	McNeely South Soccer Fields - Water & Sewer Line Installation & Field Maintenance	-	83,000	83,000			
162	Petersburg Park Stage Lighting & Sound	-	25,000	25,000			
163	Emerson Gardens Master Plan Implementation	-	50,000	50,000			
164	Floyds Fork Improvements	-	87,000	87,000			
Subtotal: Metro Parks		\$ 5,216,000	\$ 5,788,000	\$ 3,723,000	\$ -	\$ -	\$ 2,065,000
Neighborhoods & Community Outreach							
33	Landscaping for MSD Work in District 11	-	20,000	20,000			
34	District 11 Beautification and Sign Projects	-	20,000	20,000			
165	Neighborhood Assessments	50,000	50,000	50,000			
Subtotal: Neighborhoods & Community Outreach		\$ 50,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -
Louisville Free Public Library							
166	Every 1 Reads - Reading Power	75,000	75,000	75,000			
167	Facility Assessment Survey	24,000	24,000	24,000			
168	* Main Library North Building - Exterior Plaza Walkways	24,000	24,000	24,000			
169	Regional Library Land Acquisition	-	-				
170	* Renovation of Children's Area	600,000	600,000	300,000			300,000 A
171	* Main Library South Building - Window Replacement	210,000	210,000	20,000			190,000 A
Subtotal: Louisville Free Public Library		\$ 933,000	\$ 933,000	\$ 443,000	\$ -	\$ -	\$ 490,000
Louisville Zoo							
172	* Glacier Run	700,000	700,000	700,000			
173	* Islands Café Decking	110,000	110,000	110,000			
174	* Lion Cage Structural Upgrade	45,000	45,000	45,000			
175	* Joint Destination Entrances for Zoo/Creason Park	-	500,000	500,000			
Subtotal: Louisville Zoo		\$ 855,000	\$ 1,355,000	\$ 1,355,000	\$ -	\$ -	\$ -

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ELECTED OFFICIALS						
Board of Elections						
176 AccuVote Scanners	233,500	233,500	233,500	-	-	-
Subtotal: Board of Elections	\$ 233,500	\$ 233,500	\$ 233,500	\$ -	\$ -	\$ -
GRAND TOTALS	<u>\$ 67,823,700</u>	<u>\$ 72,250,700</u>	<u>\$ 40,224,300</u>	<u>\$ 4,282,400</u>	<u>\$ 4,470,000</u>	<u>\$ 23,274,000</u>

A = Agency Receipts
CF = Carryforward
COPS = COPS Federal Funds
F = Federal Funds
G = Golf Receipts

MTTF = Mass Transit Trust Funds
NDF = Neighborhood Development Funds
P = Private Funds
S = State Funds
* = Bond Proceeds